

13-852 Office of Environmental Services

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$182,134	\$1,381,875	\$1,381,875	\$2,079,048	\$2,189,957	\$808,082
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	64,938	100,000	100,000	100,000	100,000	0
Statutory Dedications	8,092,854	7,657,629	7,657,629	9,071,291	8,506,261	848,632
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,549,430	3,295,000	3,295,000	2,955,000	2,905,000	(390,000)
TOTAL MEANS OF FINANCING	\$10,889,356	\$12,434,504	\$12,434,504	\$14,205,339	\$13,701,218	\$1,266,714
EXPENDITURES & REQUEST:						
Environmental Services	\$10,889,356	\$12,434,504	\$12,434,504	\$14,220,132	\$13,701,218	\$1,266,714
TOTAL EXPENDITURES AND REQUEST	\$10,889,356	\$12,434,504	\$12,434,504	\$14,220,132	\$13,701,218	\$1,266,714
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	223	209	209	209	207	(2)
Unclassified	1	1	1	1	1	0
TOTAL	224	210	210	210	208	(2)